

# **LAW, SAFETY & JUSTICE**

**[Link to Law, Safety & Justice Pie Chart, 13 KB. .pdf](#)**

### **P R O G R A M   E X P L A N A T I O N S**

#### ***INTRODUCTION***

King County government is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of King County as well as in cities choosing to contract with King County for this purpose. Prosecution, defense, trial court and detention services are provided for all juvenile offense cases and all adult felony cases throughout King County. These same services are provided for adult misdemeanor cases in unincorporated areas of the County and in municipal jurisdictions choosing to contract with King County for these services.

As the population grows in King County, growing demands challenge the criminal justice system. New laws require enforcement, prosecution, and public defense resources. Increased sanctions for criminal behavior place additional demands on courts, jails and rehabilitation programs. King County will continue to focus on ensuring public safety, while pursuing long-range planning to ensure criminal justice services are not only efficient, but also effective in reducing criminal behavior in our communities.

This biggest challenge to King County's criminal justice system in 2002 will be dealing with the impacts of the County's restricted fiscal climate. In total, the 2002 Executive Proposed Budget reduces the County's criminal justice outlays by \$10.5 million. In identifying these reductions, emphasis was placed on administrative and operational efficiencies where ever possible in order to minimize the impact on the integrity of the County's criminal justice system. Even after these reductions, the County's criminal justice agencies still make up approximately two-thirds of the Current Expense Fund.

The upcoming budget is likely just the beginning of on-going reductions to the County's criminal justice system. In addition to the projected on-going constraints to the Current Expense Fund, the Criminal Justice system will also feel the impacts of a continued decline in the Criminal Justice (CJ) Fund in 2003 and a potential loss of State Initiative-695 (I-695) replacement funds in 2004. The combination of lost MVET revenue as a result of passage of I-695 in 1999 and declining sales tax and interest collections have drastically limited the growth of CJ Fund revenues. At this same time, labor and benefit costs for Criminal Justice system employees continue to increase at a dramatic pace. In total, this makes the need for reductions in CJ Fund programs in 2003 likely. The most recent financial plan shows that approximately \$2.75 million in CJ Fund reductions will be needed in 2003 to keep it in balance. All of this will require the County's Criminal Justice system to continue to seek streamlined overhead and management structures and new and more efficient and innovative ways to deliver direct services to the citizens of King County.

Below is a list of highlights of the 2002 Executive Proposed Budget.

**Major Shift in Handling Drug Cases:** A highlight of the 2002 Executive Proposed Budget is a fundamental shift in the way drug cases are processed in King County. Beginning in the spring of 2001, the Prosecuting Attorney's Office (PAO) began filing simple drug possession cases as misdemeanors rather than felonies. This means a large number of cases will be shifted from Superior Court to District Court, taking advantage of District Court's excess judicial capacity. In addition, this shift in practice will lead to shorter jail sentences, easing the burden on the Department of Adult and Juvenile Detention. It will also mean that more

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cases are reimbursed at the less expensive misdemeanor rate under the County's contract with the Public Defense agencies.

Another major feature of this shift in filing practice is the use of the County's successful Drug Court program to adjudicate the cases of more entrenched drug users. This population had previously been excluded from the program and instead saw their cases move through the traditional adjudication process. Under the Drug Court program, this population will receive treatment, and will likely spend less time in jail.

**Aggressive Jail Population Assumptions:** The 2002 Executive Proposed Budget is built on a highly aggressive and unprecedented population assumptions. The 3025 Average Daily Population (ADP) upon which the 2002 budget is built is the same ADP adopted for 2001. This is unprecedented considering the fact that ADP has increased by 5.7% per year during the 1990s. Moreover, the most recent population model – prepared by consultant Jack O'Connell – suggests a population growth rate of approximately 1% per year for the ten-year period from 2000 – 2010. DAJD will meet the Proposed ADP as a result of new initiatives developed by the Adult Justice Operational Master Planning (AJOMP) process and as a result of the new approach in handling Drug Cases in King County.

**Completion of the Electronic Court Records Project (ECR):** The 2002 Executive Proposed Budget includes funds to complete the Department of Judicial Administration's (DJA) Electronic Court Records Project (ECR). ECR puts in place an electronic system for filing, accessing and storing Court records. The final phase, which will be completed in 2002, will allow parties to file and access Court documents electronically from remote locations. Earlier phases of ECR, which first began in 1997, are allowing DJA to store files electronically and provide Court employees faster access to files. When complete, the project will allow Court to more efficiently store and receive Court records using less space than would be required to keep paper copies of the records. It will also provide the public with easier and greater access to Court files. Because files will be submitted electronically, DJA also expect to realize staff savings in the years to come. Funds for the final phase of ECR are being provided by the Recorder's O&M Fund and a grant from the Federal Bureau of Justice Assistance.

**Improved Management of Office of Public Defense:** The 2002 Executive Proposed Budget appropriates funds to allow the County to elevate the qualifications and management of the Office of Public Defense. Beginning in 2002, the administrator of the Office of Public Defense will be required to hold a law degree and have experience working in the criminal justice system. This change, which was suggested by an outside consultant, in the 2000 Public Defense Study, is designed to improve the management and oversight of the County's contracts with the non-profit public defense agencies. In addition, it will give the Office and the position more credibility in discussions with other criminal justice agencies.

**Adult and Juvenile Justice Planning:** The Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP) will continue in 2002. The goal of the AJOMP is to identify and recommend near-term system improvements, sanctions, and programs that reduce reliance on incarceration, reduce racial disproportionality, improve the administration of justice and promote public safety. To that end, workgroups with representatives from King County, Seattle, Bellevue, Suburban Cities, and the State, along with non-governmental social service, treatment and community groups worked intensively in 2001 to examine the felony and misdemeanor case processing systems and to evaluate what alternative options should be available. In 2002, the AJOMP will continue its efforts along

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these lines. In addition, it will produce an operational master plan which lays out the number and types of jail beds and program slots needed for the criminal justice population. It will also begin work on the implementation of the workgroup recommendations.

The efforts the JJOMP will also continue into 2002. As has been the case in 2001, the JJOMP will continue its program implementation work with the aim of minimizing the need for secure detention space for juvenile. For 2002, the JJOMP will continue its focus on implementing research-based, cost-effective programs and practices and evaluating their results. This work is expected to touch on many areas of the juvenile justice and youth-serving systems. A partial list of 2002 goals include: putting into place evaluation protocols; establishing and tracking performance measures related to key recommendations; facilitating efforts to improve the placement process for detention and alternatives; assisting in the development of mechanisms to share information with community-based organizations; and continuing to support efforts to reduce over-representation of minority youth in the juvenile justice system.

# **Adult and Juvenile Detention**

**[Link to Department of Adult and Juvenile Detention Org  
Chart, 7 KB .pdf](#)**

## ***ADULT & JUVENILE DETENTION***

### ***Mission***

#### **Adult & Juvenile Detention**

The Department of Adult and Juvenile Detention contributes to public safety by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

### ***ISSUES AND PRIORITIES***

As part of the overall effort to address the County's fiscal challenges, the 2002 Executive Proposed Budget assigns a \$1.5 million reduction (net of lost revenues) to the Department of Adult and Juvenile Detention (DAJD). The reduction was achieved by realigning Inmate Management and pre-trial Screener staff, eliminating the Supervised Release Program, closing one Juvenile detention unit made possible by projected population decreases in secure detention, and eliminating two Captain positions and two

Psychiatric Evaluation specialists.

The 2002 Executive Proposed Budget is also built on a highly aggressive adult population forecast. The 3025 Average Daily Population (ADP) upon which the 2002 budget is built is the same ADP adopted for 2001. This is unprecedented considering the fact that ADP has increased by 5.7% per year during the 1990s. Moreover, the most recent population model – prepared by consultant Jack O'Connell – suggests a population growth rate of approximately 1% per year for the ten-year period from 2000 – 2010.

DAJD will meet the Proposed ADP as a result of new initiatives developed by the Adult Operational Master Planning (AJOMP) process and as a result of the new approach in handling Drug Cases in King County. Beginning in the spring of 2001, the Prosecuting Attorney's Office (PAO) began filing certain drug possession cases as felonies rather than misdemeanors. This will allow the Jail to avoid detaining inmates for as long as had been when they were charged with felony offenses.

The 2002 Executive Proposed Budget for DAJD also features a number of changes designed to improve management efficiency and effectiveness in the Department. The budget proposes transferring DAJD's Psychiatric Services Unit to the Department of Community Service's Mental Health Chemical Abuse and Dependency Services (MHCADS) Division based on the premise that MHCADS has more expertise in managing this type of function than DAJD.

DAJD has identified, in the 2002 Executive Proposed Budget, technological changes critical to the success of ongoing services and new initiatives. The proposed budget includes modification of the jail contract city billing system to implement revised contract language and reporting requirements under a new contract for jail services that is being negotiated with the cities. The new system will allow for the incorporation of a variable cost contracting model. The Roster Management initiative would provide for the migration of the Roster Management System, Court Detail Assignment System and related sub-systems to County technology standards. These integrated applications are highly specialized and they allow DAJD to manage rosters, human resource information, time reporting, payroll processing and court detail dispatching in a more efficient manner.

DAJD will assist the Department of Construction and Facility Management (DCFM) in the scoping of the Integrated Security Project, currently scheduled to begin in late 2002, with inmate movement to commence in 2003. The movement of inmates between the two detention facilities during the construction phase involves substantial operational costs which is expected to be bond-funded.

DAJD also will continue to integrate the staffing and culture of the adult and juvenile divisions, where appropriate. These efforts focus on effective and efficient changes by combining support services, while ensuring that juveniles and adults are treated separately, according to standards and all applicable laws.



**[Link to Department of Adult and Juvenile Detention one page of charts, 27 KB .pdf](#)**

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## Adult & Juvenile Detention 0010/0910

Code	Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>					
		2001 Adopted	101,889,343	980.53	3.83
	<b>LSJ</b>	Status Quo **	3,880,814	3.50	0.00
		<b>Status Quo Budget</b>	<b>105,770,157</b>	<b>984.03</b>	<b>3.83</b>
<b>Contra</b>			1,887,240		
<b>Administrative Service Reductions</b>					
AS01		Two Captain positions	(166,386)	(2.00)	0.00
AS02		Program Analyst position	(31,970)	(0.50)	0.00
AS03		Four Correction Technician positions	(168,936)	(4.00)	0.00
AS04		Two Psych Evaluation Specialist positions	(151,681)	(2.00)	0.00
AS05		Cold Lunch	(100,000)	0.00	0.00
AS06		Overtime Reduction in Hospital Guarding	(100,000)	0.00	0.00
AS07		Cost Reduction in Maintenance & Supply	(49,000)	0.00	0.00
AS08		Non-offender unit ~Commingling	(277,042)	0.00	0.00
			<b>(1,045,015)</b>	<b>(8.50)</b>	<b>0.00</b>
<b>Direct Service Reductions</b>					
DS01		Realign Inmate Mgmnt & Court Services positions	(183,848)	(2.50)	0.00
DS02		Supervised Release Program	(266,414)	(4.00)	0.00
DS03		Juvenile Detention- Close 3rd Unit	(173,712)	(3.59)	0.00
DS04		Work Crew -Dept of Corrections	(60,000)	0.00	0.00
			<b>(683,974)</b>	<b>(10.09)</b>	<b>0.00</b>
<b>Revenue Backed</b>					
RB01		Library Contract - IWF Funds	30,565	0.00	0.00
RB02		Reduction Contra Adjustment	0	0.00	0.00
RB03		Failure To Appear program funded by Inmate Welfare Fund	0	0.00	0.00
			<b>30,565</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
TA01		Transfer of FTEs between CX and CJ without affecting funding levels in	0	18.25	0.00
TA02		Psychiatric Positions Deleted for Transfer to Dept of Community and	(934,095)	(13.00)	0.00
TA07		PONS Salary Adjustment	329,530	0.00	0.00
TA08		Prosecuting Attorney Office Rates	682,067	0.00	0.00
TA09		Change and Transfer in Reserve amounts for Employee Union	111,485	0.00	0.00
TA10		Reversal of Target Expenditure Contra	0	0.00	0.00
TA11		Major Maintenance Fund	165,817	0.00	0.00
TA12		Reduction in Expenditures for North Rehabilitation Facility	(734,907)	0.00	0.00
TA13		Cost Increase Jail Health Services	700,000	0.00	0.00
TA14		Psychiatric Evaluation Services~Mental Health Program	942,847	0.00	0.00
TA50		Revenue Adjustment	0	0.00	0.00
			<b>1,262,744</b>	<b>5.25</b>	<b>0.00</b>
<b>Technology Requests</b>					
IT01		Roster Management System Migration	202,099	0.00	0.00
IT02		Jail Billing System Replacement	259,215	0.00	0.00

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### Adult & Juvenile Detention 0010/0910

IT03	Court Codec Replacement	60,000	0.00	0.00
		<b>521,314</b>	<b>0.00</b>	<b>0.00</b>
	<b>Central Rate Adjustments</b>			
CR07	ITS O&M	(155,864)	0.00	0.00
CR08	ITS Infrastructure	(20,549)	0.00	0.00
CR10	Information Resource Management	87,952	0.00	0.00
CR11	Telecommunications Services	(7,980)	0.00	0.00
CR13	Motor Pool Rate Adj.	(39,632)	0.00	0.00
CR14	DCFM Space Charge	923,687	0.00	0.00
CR15	Insurance Charges	526,317	0.00	0.00
CR22	Long Term Lease	0	0.00	0.00
CR25	Finance Rates	82,945	0.00	0.00
CR26	Retirement Rate Adj.	(19,221)	0.00	0.00
CR35	1% Underexpenditure Adjustment	(17,068)	0.00	0.00
CR36	Lease Admin Fee	261	0.00	0.00
CR38	Major Maintenance Repair Fund MMRF	8,225	0.00	0.00
CR39	COLA Adjustment	(62,806)	0.00	0.00
		<b>1,306,267</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>109,049,298</b>	<b>970.69</b>	<b>3.83</b>
	<b>% Change over Status Quo</b>	<b>3.10%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**North Rehabilitation Facility (NRF) 0010/9980**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	0	0.00	0.00
	Status Quo **	0	0.00	0.00
	<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra</b>	<b>0</b>		
	<b>Direct Service Reductions</b>			
DS01	Four Dorm	(734,907)	0.00	0.00
		<b>(734,907)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>(734,907)</b>	<b>0.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>N/A</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**Jail Health 0010/9981**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	0	0.00	0.00
	Status Quo **	0	0.00	0.00
	<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra</b>	<b>0</b>		
<b>Program Change</b>				
PC01	Jail Health Accreditation Annualization	700,000	10.55	0.00
		<b>700,000</b>	<b>10.55</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>700,000</b>	<b>10.55</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>N/A</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Reductions**

**Two Captain FTEs - (\$166,386)/ (2.00) FTEs.** DAJD has a total of fourteen (14) Captains. As a result of bargaining agreement negotiations, the Uniformed Command Association has developed a work assignment schedule which allows for the reduction of two (2) Captains, while still maintaining the safety and security of the facility as well as adequate staff supervision.

**Program Analyst – (\$31,970)/ (0.5) FTE.** The department is consolidating and reprioritizing analytical assignments in order to reduce a half-time Program Analyst.

**Four Correction Technician positions – (\$168,936)/ (4.00) FTEs.** DAJD has been working with Local 519 to determine a more efficient staff scheduling system for the Correction Technician positions and functions. These efforts have resulted in the ability to reduce four (4) Correction Technicians, while maintaining the department's ability to meet core business functions.

**Two Psychiatric Evaluation Specialists (PES) – (\$151,681)/ (2.00) FTEs.** The Psychiatric Services section plans to utilize PES staff efforts in a clinic model approach, which will free up staff time to meet workload demands. The PES staff work schedule has been modified, in agreement with Local 21 AD, to allow for the reduction of the FTEs. The remaining staff of 13.00 FTEs is transferred, under TA02, to the Department of Community and Human Services (DCHS).

**Inmate Cold Lunch – (\$100,000).** DAJD's Dietary Services section has implemented cold lunch service for inmates, resulting in food cost savings. Dietary guidelines are being met, and inmate comments have indicated greater satisfaction with this method.

**Hospital Guarding Overtime – (\$100,000).** DAJD has realigned shift staffing in order to utilize available RJC officers to guard inmates at Harborview. It is anticipated that this will result in overtime savings of \$100,000 based on a two week sample study of guarding workload.

**Maintenance and Supply – (\$49,000).** Both the Kent and Seattle Adult Detention divisions currently operate maintenance and supply sections. DAJD plans to consolidate many of the functions of these sections, and place them under a unified supervision and monitoring model. It is anticipated that improved tracking and ordering procedures will result in savings in the supply accounts.

**Non-Offender Becca Unit (Co-mingling) – (\$277,042).** In 2000, King County established the policy that non-offender youth (generally known as "Becca" youth) would be housed separately from the offender youth population. DAJD has monitored expenditures for operating this unit and has determined that the Becca funds provided by the State of Washington to the Grants Fund are sufficient to operate the separate Becca unit, making this administrative reduction possible. There is no change to the FTE level.

**Realign Inmate Management and PreTrial Screener Staff – (\$183,848)/ 2.5 FTEs.** DAJD has worked with both Local 21-AD and 519 to determine the best option to reduce staffing. Correction Program Specialist positions and overtime amounting to \$34,800 were reduced as part of this realignment.

**Supervised Release Program – (\$266,414)/(4.00) FTEs.** DAJD's Supervised Release Program handles pretrial inmates accused of more serious crimes, primarily felons. The Executive Proposed Budget eliminates this program as a result of recent Court decisions that dramatically increase the County's liability from providing this kind of oversight for inmates.

**Closure of One Juvenile Unit – (\$173,712)/(3.59) FTEs.** An analysis of the Juvenile Division detainee population indicates that the division will be able to close an additional housing unit in 2002. This will result in the reduction of 3.59 FTE Detention Officers. Closure of a juvenile unit will not reduce service because the closure is due to projected population decreases in secure detention.

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**Work Crew, Department of Corrections – (\$60,000).** DAJD contracts with the Department of Corrections (DOC) to supervise a Work Crew. While DAJD is able to supply inmates for a Work Crew of 5-10 workers, the number who are not already on Electronic Home Detention or Work Release is small - approximately 1-2 each day. The program is not considered a core business function. Although the termination of the Work Crew will mean that this option is no longer available to inmates, most of these inmates will be handled by other alternative programs such as Electronic Home Detention or Work Release.

### **Significant Program Additions**

#### **Revenue-Backed**

**Library Contract - \$30,565.** DAJD contracts with the King County Library system for library services. The contract amount for 2002 will be \$528,900, an increase of \$30,565. Revenue from the Inmate Welfare Fund (IWF) supports this increase.

#### **Technical Adjustments**

**Transfer of FTEs between CX and CJ without affecting funding level - \$0/ 18.25 FTEs.** This moves all departmental positions from the Criminal Justice Fund to the Current Expense Fund. This involves the transfer of 18.25 FTEs and salaries and benefits to the CX Fund. To balance the funds, an equal amount is transferred to the CJ Fund from account 55160, DCFM charges. Other O & M accounts are also transferred with the same effect.

**Transfer Psychiatric Services Unit to DCHS – (\$934,095)/ (13.00) FTEs.** The 2002 Proposed Budget transfers DAJD's Psychiatric Services Unit to the Department of Community Service's Mental Health Chemical Abuse and Dependency Services (MHCADS) Division. The Division has more expertise in the management of this type of service than DAJD. The County will continue to collect revenue for this service by continuing to include these charges in the jail contracts.

**Adjustment to DAJD Reserve for Salary & Benefits- \$329,530.** The DAJD budget is adjusted by \$329,530 to reflect correct salary and benefits for step increases and COLA for bargaining unit employees covered by current contracts.

**Prosecuting Attorney's Office Internal Service Fund Rates - \$682,067.** This reflects the amount payable by DAJD to the PAO for services to be provided. Including this change in the DAJD budget allows the County to collect contract revenues from this jail-related function.

**Adjust DAJD Salary Reserve Account for the Negotiated Uniformed Command Association Union Contract - \$111,485.** This budgets the calculated impact of the fiscal note for the UCA contract.

**Major Maintenance Sinking Fund, Cost Increase - \$165,817.** This adds the required additional contribution to address county-owned major facility maintenance needs of the department on a long-term basis.

**Jail Health Services- \$700,000.** This reflects a change in operating costs transferred to the Department of Public Health for providing jail health services at both the adult detention facilities.

**North Rehabilitation Facility – (\$734,907).** This reflects a change in operating costs transferred to the North Rehabilitation Facility to operate the alternative adult detention facility.

**Budget PES services by Mental Health - \$942,847.** This reflects the amount payable by DAJD to DCHS's MHCADS division for managing the operations of the Psychiatric Services Unit.

#### **Technology Adds**

**Roster Management System Migration - \$202,099.** This initiative would provide for the migration of the Roster Management System, Court Detail Assignment System and related sub-systems to County technology standards. These integrated applications are highly specialized and were designed over a

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period of 10 years to meet operational and labor agreements. They allow DAJD to manage rosters, human resource information, time reporting, payroll processing and court detail dispatching. The existing systems provide tools for the management and tracking of 1000 employees deployed within 4 operational and 2 administrative sites through a centralized database. The process of migration will occur in three phases.

**Jail Billing System Replacement - \$259,215.** This add will allow DAJD to replace the existing jail inmate billing system with a new system that will allow for the incorporation of a variable cost contracting model.

**Court Codec Replacement at RJC - \$60,000.** This proposed funding replaces the two outdated video arraignment system CLI codecs with new codecs. The new codecs will continue to support the direct T1 link from the RJC to the Aukeen Division and provide ISDN and frame relay capability, both of which are also currently in use. This proposal includes programming to use the existing AMX system controls and is compatible with future technology direction, including the INET.

### **Central Rate Adjustments**

**Central Rate Adjustments, CX – \$1,306,267.** The central rate adjustments are composed of ITS O & M, (\$155,864); ITS Infrastructure, (\$20,549); Information Resource Management, \$87,952; Telecommunications Services, (\$7,980); Motor Pool adjustment, (\$39,632); DCFM Space Charge, \$923,687; Insurance Charges, \$526,317; Finance Rates, \$82,945; Retirement Rate adjustment, (\$19,221); Lease admin fee, \$261; Major Maintenance repair Fund, \$8,225; COLA adjustment, (\$62,806); and 1% Underexpenditure, (\$17,068).

**[Link to Department of Adult and Juvenile Detention  
Performance Indicators, 4 KB .pdf](#)**



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**Adult & Juvenile Detention/CJ 1020/0912**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	6,752,387	19.25	0.00
<b>LSJ</b>	Status Quo **	(139,947)	(1.00)	0.00
	<b>Status Quo Budget</b>	<b>6,612,440</b>	<b>18.25</b>	<b>0.00</b>
<b>Contra</b>		<b>0</b>		
<b>Technical Adjustment</b>				
TA01	Swapping costs between CX & CJ affecting salary and DCFM 55160	0	(18.25)	0.00
		<b>0</b>	<b>(18.25)</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(1,394)	0.00	0.00
CR10	Information Resource Management	1,727	0.00	0.00
CR26	Retirement Rate Adj.	(266)	0.00	0.00
CR39	COLA Adjustment	(21,023)	0.00	0.00
		<b>(20,956)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>6,591,484</b>	<b>0.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>-0.32%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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### **DAJD/Criminal Justice Fund**

#### **Significant Program Additions**

None

#### **Technical Adjustments**

**Transfer of FTEs between CX and CJ without affecting funding level - \$0/ (18.25) FTEs.** This moves all departmental positions from the Criminal Justice Fund to the Current Expense Fund. This involves the transfer of 18.25 FTEs and salaries and benefits to the CX Fund. To balance the funds, an equal amount is transferred to the CJ Fund from account 55160, DCFM charges. Other O & M accounts are also transferred between CJ and CX with the same effect.

#### **Central Rate Adjustments**

**Central Rate Adjustments, CJ – (\$20,956).** The central rate adjustments are composed of: ITS Infrastructure, (\$1,394); Information Resource Management, \$1,727; Retirement Rate Adjustment, (\$266); and COLA adjustment, (\$21,023).

**Inmate Welfare - Adult    0016/0914**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	1,972,416	0.00	0.00
	<i>LSJ</i>			
	Status Quo **	(335,000)	0.00	0.00
	<b>Status Quo Budget</b>	<b>1,637,416</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra</b>	<b>0</b>		
	<b>Program Change</b>			
PC01	Expenditure Change and Revenue Reduction	125,632	0.00	0.00
		<b>125,632</b>	<b>0.00</b>	<b>0.00</b>
	<b>Central Rate Adjustments</b>			
CR25	Finance Rates	3,610	0.00	0.00
		<b>3,610</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>1,766,658</b>	<b>0.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>7.89%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**Inmate Welfare - Juvenile 0016/0915**

Code Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
<i>LSJ</i>	2001 Adopted	45,000	0.00	0.00
	Status Quo **	0	0.00	0.00
	<b>Status Quo Budget</b>	<b>45,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra</b>	<b>0</b>		
	<b>No Change Items Proposed</b>			
NC01	No Change Items Requested for this Budget.	0	0.00	0.00
		<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>45,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	0.00%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**DAJD/Inmate Welfare Fund – Fund 0016**

**Significant Program Additions**

**Inmate Welfare Fund (Dept 0914), Adult - \$125,632.** This provides for continuing improvement of Inmate Welfare and is funded through revenue received from inmates' usage of the telephones and purchases from commissary.

**Central Rate Adjustments**

**Central Rate Adjustment – \$3,610.** The central rate adjustment is for Finance rates, \$3,610.

**DAJD/Inmate Welfare Fund – Fund 0016**

**Inmate Welfare Fund (Dept 0915), Juvenile.**

No change.

**[Link to Department of Adult and Juvenile  
Detention/Inmate Welfare Fund Financial Plan, 8 KB .pdf](#)**

# **Criminal Justice Fund**

**Link to Criminal Justice Fund Financial Plan,  
9 KB .pdf**

# **District Court**



**[Link to District Court Org Chart, 6 KB .pdf](#)**

## ***DISTRICT COURT***

### ***Mission***

#### **District Court**

As a Court of Limited Jurisdiction, to serve the public by providing an accessible forum for the fair, efficient and understandable resolution of civil and criminal cases; to maintain an atmosphere of respect for the dignity of all individuals.

### ***ISSUES AND PRIORITIES***

The King County District Court is King County's court of limited jurisdiction. It adjudicates all misdemeanor cases and civil cases up to \$50,000 for all of unincorporated King County and the jurisdictions that contract with District Court for its Municipal Court services. District Court operates nine divisions plus the Jail Division. It also provides probation services and operates King County's Mental Health Court.

District Court is playing a major role in a shift in the way King County processes drug possession cases. For 2002, the Prosecuting Attorney's Office has changed the filing standards

for simple drug possession cases to permit certain offenders to have their cases disposed of in District Court rather than Superior Court. This change allows Superior Court to spend more time handling the cases of more entrenched drug users.

As a result of incorporations and other external factors, King County District Court has experienced a decrease in caseload. This, combined with the County's fiscal challenges, has prompted the Executive to include a reduction amount of \$2.8 million in District Court's 2002 Executive Proposed Budget. There are opportunities through consolidation of calendars and administrative efficiencies to reduce the cost of District Court operations. For instance, District Court operates nine divisions around the County with a highly paid Administrator managing each facility. The Executive Proposed Budget recommends a more efficient management structure that would reduce the number of administrators down to three. In addition, the 2002 Executive Proposed Budget also suggests closure of the Aukeen Division of District Court. This would save facility and personnel costs. The remaining personnel and caseload would be shifted to other existing District Court facilities. In addition, the judges would be used to minimize District Court's need for pro tem judges.

**[Link to District Court Performance Indicators, 5 KB .pdf](#)**

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**District Court 0010/0530**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
<b>LSJ</b>				
	2001 Adopted	21,048,421	267.10	0.00
	Status Quo **	(1,206,913)	0.00	0.00
	<b>Status Quo Budget</b>	<b>19,841,508</b>	<b>267.10</b>	<b>0.00</b>
<b>Contra</b>		<b>2,000,000</b>		
<b>Administrative Service Reductions</b>				
AS01	Administrative and Programmatic Reductions	(2,805,474)	0.00	0.00
		<b>(2,805,474)</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Judges' Salary Increase	112,678	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
		<b>112,678</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR07	ITS O&M	(14,896)	0.00	0.00
CR08	ITS Infrastructure	11,547	0.00	0.00
CR10	Information Resource Management	23,958	0.00	0.00
CR11	Telecommunications Services	(262)	0.00	0.00
CR13	Motor Pool Rate Adj.	(3,451)	0.00	0.00
CR14	DCFM Space Charge	218,738	0.00	0.00
CR22	Long Term Lease	(1,169)	0.00	0.00
CR25	Finance Rates	358,395	0.00	0.00
CR26	Retirement Rate Adj.	(5,095)	0.00	0.00
CR35	1% Underexpenditure Adjustment	(65,823)	0.00	0.00
CR36	Lease Admin Fee	(226)	0.00	0.00
CR39	COLA Adjustment	(46,481)	0.00	0.00
		<b>475,235</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>19,623,947</b>	<b>267.10</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>-1.10%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Current Expense (CX)**

##### **Significant Program Reductions**

**Administrative and Programmatic Reductions – (\$2,805,474).** The Executive Proposed Budget assigns a \$2.8 million reduction to District Court

##### **Technical Adjustments**

**Judges' Salary Increase - \$112,678.** The Washington State Salary Commission recently enacted an increase in judicial salaries effective September 2001. This is the amount allocated to District Court judges for 2002.

**Central Rates - \$475,235.** This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**District Court/CJ 1020/0532**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	1,343,563	27.00	0.50
<b>LSJ</b>				
	Status Quo **	20,235	0.00	0.00
	<b>Status Quo Budget</b>	<b>1,363,798</b>	<b>27.00</b>	<b>0.50</b>
<b>Contra</b>		<b>0</b>		
<b>Technical Adjustment</b>				
TA01	Salary Commission COLA Increase	15,104	0.00	0.00
		<b>15,104</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(1,955)	0.00	0.00
CR10	Information Resource Management	2,422	0.00	0.00
CR26	Retirement Rate Adj.	(502)	0.00	0.00
CR35	1% Underexpenditure Adjustment	37	0.00	0.00
CR39	COLA Adjustment	(4,830)	0.00	0.00
		<b>(4,828)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>1,374,074</b>	<b>27.00</b>	<b>0.50</b>
	<b>% Change over Status Quo</b>	<b>0.75%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Criminal Justice (CJ)**

#### **Technical Adjustments**

**Judges' Salary Increase - \$15,104.** The Washington State Salary Commission recently enacted an increase in judicial salaries effective September 2001. This is the amount required for 2002 for judges budgeted in the CJ Fund.

**Central Rates - (\$4,828).** This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

# **Judicial Administration**

**[Link to Judicial Administration Org Chart, 9 KB .pdf](#)**



***JUDICIAL ADMINISTRATION***

***Mission***

**Judicial Administration**

To provide courtroom support, legal record keeping, trust and revenue management, and access to court records to the King County Superior Court, attorneys and the public.

***ISSUES AND PRIORITIES***

The King County Department of Judicial Administration (DJA) administers court record services and justice system programs for Superior Court, the citizens of King County, and other agencies for the purpose of facilitating access to justice.

As part of the effort to respond to the County's fiscal challenges, DJA is taking \$200,000 in reductions. It meets this requirement through a combination of reductions and revenue enhancements.

The 2002 Executive Proposed Budget for DJA focuses on the final phase (Phase III) of the Electronic Court Records (ECR) project. The 2002 budget for ECR completes the funding requirements of a program that has been in implementation since 1997. ECR is a technology-based, paperless and automated court recording system that provides filed documents in a timely fashion and improves public access to court files. The Recorder's O&M fund will contribute \$310,000 in 2002 with the remaining \$440,000 in funding coming from the Local Law Enforcement Block Grant (LLEBG).

The 2002 Executive Proposed Budget also features two revenue-backed FTEs that will assist in increasing revenue for the county from the collection of court costs. One FTE will focus on the collection of criminal legal financial obligations while the other FTE will focus on the collection of juvenile offender legal financial obligations. The addition of the two FTEs will also serve in enhancing the court's credibility and integrity in enforcing the money judgements imposed upon offenders.

The 2002 Executive Proposed Budget also adds funding to expand the County's successful Drug Court Program. For 2002, the Prosecuting Attorney's Office has changed the filing standards for simple drug possession cases to permit certain offenders to have their cases disposed of in District Court rather than Superior Court. This change in filing practice has helped achieve system-wide efficiencies including budget savings in the Department of Adult and Juvenile Detention. In addition, the filing change has allowed the Drug Court program to provide treatment to the more entrenched drug users who encounter the criminal justice system.

**Link to Judicial Administration Performance Indicators, 8 KB .pdf**

**LAW, SAFETY & JUSTICE PROGRAM PLAN****Judicial Administration 0010/0540**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
<b>LSJ</b>	2001 Adopted	12,236,529	186.50	18.50
	Status Quo **	374,147	11.00	(11.00)
	<b>Status Quo Budget</b>	<b>12,610,676</b>	<b>197.50</b>	<b>7.50</b>
<b>Contra</b>		300,000		
<b>Administrative Service Reductions</b>				
AS01	Reduce ITS Support and Programming Hours	0	0.00	0.00
AS02	Reduce Number of Assigned Vehicles	(4,332)	0.00	0.00
AS03	ECR Staff Reduction Benefit	(39,642)	(1.00)	0.00
AS04	Collection on Criminal Legal Financial Obligation	57,512	1.00	0.00
AS05	Collection on Juvenile Offender Legal Financial Obligation	57,512	1.00	0.00
AS06	FTE Reduction as a Result of ECR	(18,470)	(0.50)	0.00
		<b>52,580</b>	<b>0.50</b>	<b>0.00</b>
<b>Program Change</b>				
PC01	Case Scheduling Application	78,923	0.00	0.50
		<b>78,923</b>	<b>0.00</b>	<b>0.50</b>
<b>Revenue Backed</b>				
RB03	Revenue-Backed Court Clerk for Child Support Cases	16,673	0.50	0.00
		<b>16,673</b>	<b>0.50</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA02	Convert TLT to FTE	0	0.50	(0.50)
TA03	Drug Court Expansion	67,337	1.00	0.00
TA04	Increased Witness Fee Payments	0	0.00	0.00
TA05	Law Library	(22,964)	0.00	0.00
TA06	ECR Project Completion	310,760	0.00	0.00
TA07	Adding to 2001 LLEBG Grant Match	31,703	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
		<b>386,836</b>	<b>1.50</b>	<b>(0.50)</b>
<b>Central Rate Adjustments</b>				
CR07	ITS O&M	(34,180)	0.00	0.00
CR08	ITS Infrastructure	(6,708)	0.00	0.00
CR10	Information Resource Management	16,729	0.00	0.00
CR11	Telecommunications Services	(20)	0.00	0.00
CR13	Motor Pool Rate Adj.	(12,460)	0.00	0.00
CR14	DCFM Space Charge	(47,618)	0.00	0.00
CR22	Long Term Lease	0	0.00	0.00
CR25	Finance Rates	98,580	0.00	0.00
CR26	Retirement Rate Adj.	(3,004)	0.00	0.00
CR35	1% Underexpenditure Adjustment	(6,868)	0.00	0.00
CR39	COLA Adjustment	(32,156)	0.00	0.00
		<b>(27,705)</b>	<b>0.00</b>	<b>0.00</b>

**Judicial Administration    0010/0540**

<b>2002 Proposed Budget</b>	<b>13,417,983</b>	<b>200.00</b>	<b>7.50</b>
<b>% Change over Status Quo</b>	<b>6.40%</b>		

**\*    FTEs do not include Temporaries and overtime.**

**\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.**

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **DJA/Current Expense (CX)**

##### **Significant Program Reductions**

**Reduce Number of Assigned Vehicles – (\$4,332).** The implementation of the Electronic Court Records (ECR) project allows documents and files to be delivered electronically between sites. This reduces the need for courier services by one vehicle annually.

**ECR Staff Reduction Benefit – (\$58,112 / 1.5 FTE).** Through implementation of ECR, DJA is beginning to realize the benefits of working with electronic images. DJA can therefore reduce 1.5 FTE beginning January 2002 due to customers' electronic access of files and the reduced physical activity of file pulling.

**Collection on Legal Financial Obligation – Criminal and Juvenile Offender - \$115,024 / 2.0 FTE.** The addition of the 2.0 FTEs will increase revenue from the collection of court costs by \$235,648 in 2002. This strategy will also enhance the court's credibility and integrity in enforcing the money judgements imposed upon offenders.

##### **Significant Program Additions**

**Case Scheduling Application - \$79,872 / .50 FTE.** The current case scheduling application exists in an environment requiring a mixture of DOS-based applications. DOS components have proven to cause trouble and will not interface properly with the electronic filing component of the ECR program. DJA will use additional one-time revenue from collecting legal financial obligations to pay for this upgrade.

**Revenue-Backed Court Clerk for Child Support Cases - \$16,673 / .50 FTE.** This .50 FTE courtroom clerk will assist in commissioner courtrooms dedicated to the issue of child support. This add is revenue-backed through Federal Title IV-D funds,

##### **Technical Adjustments**

**Convert TLT to FTE - \$0 / .50 FTE.** DJA and Superior Court received funding in 2001 to create a .50 Court Clerk position to work exclusively with child support cases. This Court Clerk position was inadvertently set up as a TLT instead of a FTE.

**Drug Court Expansion - \$67,337 / 1.0 FTE.** The Prosecuting Attorney's Office has changed the filing status of drug certain possession cases from felony to misdemeanor. This change in filing practice has allowed the King County Drug Court program to provide treatment to more entrenched drug users who encounter the criminal justice system. Treatment needs for this population are more extensive than the needs of defendants previously in Drug Court.

**Law Library – (\$22,964).** The Law Library has identified operational savings of \$22,964 for 2002 that could be deducted from their base budget.

**ECR Project Completion - \$310,760.** The 2002 Executive Proposed Budget for ECR completes the funding requirements of a program that has been in implementation since 1997. ECR is a technology based, paperless and automated court recording system that provides filed documents in a timely fashion and improves public access to court files. The Recorder's O&M fund will contribute the \$310,760 in 2002 with the remaining funding coming from the Local Law Enforcement Block Grant (LLEBG).

**Adding to 2001 LLEBG Grant March - \$31,703.** The final phase of ECR will be funded by the LLEBG Grant and the Recorder's O&M Fund. This adds to the CX match for the LLEBG portion of the funding. Total matching funds in DJA's budget now totals \$57,642.

**Central Rates – (\$27,705).** This series of adjustments captures the net effect of countywide charges

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

**Judicial Administration/CJ 1020/0542**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
<i>LSJ</i>				
	2001 Adopted	559,321	9.50	0.00
	Status Quo **	21,702	0.00	0.00
	<b>Status Quo Budget</b>	<b>581,023</b>	<b>9.50</b>	<b>0.00</b>
<b>Contra</b>		0		
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(688)	0.00	0.00
CR10	Information Resource Management	852	0.00	0.00
CR26	Retirement Rate Adj.	(136)	0.00	0.00
CR35	1% Underexpenditure Adjustment	76	0.00	0.00
CR39	COLA Adjustment	(1,611)	0.00	0.00
		<b>(1,507)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>579,516</b>	<b>9.50</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	-0.26%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **DJA/Criminal Justice Fund**

#### **Technical Adjustments**

**Central Rates – (\$1,507).** This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

# **Prosecuting Attorney**



**[Link to Prosecuting Attorney Org Chart, 8 KB .pdf](#)**

***PROSECUTING ATTORNEY***

***Mission***

**Prosecuting Attorney**

To represent the citizens of this State and County in the criminal justice system by fairly and vigorously prosecuting all felony and juvenile crimes in the County and all misdemeanors committed in unincorporated areas. To also provide the best possible legal advice and representation to its many clients in County government, and ultimately to the citizens of King County.

***ISSUES AND PRIORITIES***

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The Office also serves as legal counsel to the Metropolitan King County Council, the County Executive, all executive agencies, the Superior and District Courts, the County Sheriff, the County Assessor, various independent boards and commissions and some school districts.

The County's 2002 revenue outlook has required the Executive to propose a budget that has significant

decreases in all CX agencies. The Executive Proposed Budget for the Prosecuting Attorney's Office includes a \$1 million reduction.

For 2002, the Prosecuting Attorney's Office has changed the filing standards for simple drug possession cases to permit certain offenders to have their cases disposed of in District Court rather than Superior Court. This change in filing practice has helped achieve system-wide efficiencies including budget savings in the Department of Adult and Juvenile Detention. In addition, the filing change has allowed the King County Drug Court program to provide treatment to more entrenched drug users who encounter the criminal justice system.

**Prosecuting Attorney 0010/0500**

<b>Code Item# Description</b>	<b>Expenditures</b>	<b>FTEs *</b>	<b>TLPs</b>
<b>Program Area</b>			
<i>LSJ</i>			
2001 Adopted	37,626,281	466.10	1.00
Status Quo **	699,550	0.00	0.00
<b>Status Quo Budget</b>	<b>38,325,831</b>	<b>466.10</b>	<b>1.00</b>
<b>Contra</b>	<b>1,500,000</b>		
<b>Administrative Service Reductions</b>			
AS01 Administrative and Programmatic Reductions	(960,000)	0.00	0.00
AS02 New Revenue In Lieu of Reduction	0	0.00	0.00
	<b>(960,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>			
TA01 One-Time Use of New Rate Revenue to Achieve Reduction	250,000	0.00	0.00
TA50 Revenue Adjustment	0	0.00	0.00
	<b>250,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>			
CR07 ITS O&M	(77,647)	0.00	0.00
CR08 ITS Infrastructure	(15,668)	0.00	0.00
CR09 ITS GIS	5,000	0.00	0.00
CR10 Information Resource Management	41,808	0.00	0.00
CR11 Telecommunications Services	(3,251)	0.00	0.00
CR13 Motor Pool Rate Adj.	(5,283)	0.00	0.00
CR14 DCFM Space Charge	(109,053)	0.00	0.00
CR15 Insurance Charges	(6,729)	0.00	0.00
CR22 Long Term Lease	37,780	0.00	0.00
CR25 Finance Rates	15,760	0.00	0.00
CR26 Retirement Rate Adj.	(10,622)	0.00	0.00
CR35 1% Underexpenditure Adjustment	57,708	0.00	0.00
CR36 Lease Admin Fee	(21)	0.00	0.00
CR39 COLA Adjustment	(123,237)	0.00	0.00
	<b>(193,455)</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>	<b>38,922,376</b>	<b>466.10</b>	<b>1.00</b>
<b>% Change over Status Quo</b>	<b>1.56%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Current Expense (CX)**

##### **Significant Program Additions**

**Administrative and Programmatic Reductions – (\$1,000,000).** The Executive Proposed Budget assigns a \$1 million reduction to the PAO. Some of this reduction is taken through new revenues in lieu of a reduction.

##### **Technical Adjustments**

**One-Time Use of New Rate Revenue to Achieve Reduction – (\$250,000).** New rate revenues have been identified from legal service collections from the Parks Department, the Department of Adult and Juvenile Detention and CX overhead agencies.

**Central Rates – (\$193,455).** This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

**Prosecuting Attorney/CJ 1020/0502**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	3,028,125	46.00	0.00
<b>LSJ</b>	Status Quo **	200,379	0.00	0.00
	<b>Status Quo Budget</b>	<b>3,228,504</b>	<b>46.00</b>	<b>0.00</b>
<b>Contra</b>		0		
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(3,331)	0.00	0.00
CR10	Information Resource Management	4,126	0.00	0.00
CR26	Retirement Rate Adj.	(1,063)	0.00	0.00
CR35	1% Underexpenditure Adjustment	456	0.00	0.00
CR39	COLA Adjustment	(12,395)	0.00	0.00
		<b>(12,207)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>3,216,297</b>	<b>46.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	-0.38%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **PAO/Criminal Justice Fund**

**Central Rates – (\$12,207).** This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

**Prosecuting Attorney Antiprofitteering 0010/0501**

Code	Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b> <i>LSJ</i>		2001 Adopted	100,098	0.00	0.00
		Status Quo **	5	0.00	0.00
		<b>Status Quo Budget</b>	<b>100,103</b>	<b>0.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
<b>Central Rate Adjustments</b>					
CR25		Finance Rates	57	0.00	0.00
			<b>57</b>	<b>0.00</b>	<b>0.00</b>
		<b>2002 Proposed Budget</b>	<b>100,160</b>	<b>0.00</b>	<b>0.00</b>
		<b>% Change over Status Quo</b>	<b>0.06%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **PAO Anti-Profiteering**

#### **Technical Adjustments**

**Central Rates – \$57.** This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.



# **Public Defense**

***PUBLIC DEFENSE/COMMUNITY  
& HUMAN SERVICES***

***Mission***

**Public Defense**

Provide accurate financial screening for defendants requesting counsel at public expense; assign public defenders to qualified defendants in a timely and efficient manner; and contract with and monitor the performance of public defender agencies to assure the County receives the most cost-effective, quality defender attorney services possible.

***ISSUES AND PRIORITIES***

The responsibilities of the Office of Public Defense (OPD) include screening clients for financial eligibility for indigent defense services; public defender case assignments; and negotiation and administration of contracts with four non-profit public defense law firms. These firms provide the majority of defense services to King County's indigent population.

As part of the effort to address the County's current fiscal challenge, Public Defense is taking a \$1.5 million reduction. Reductions in felony case credits stemming largely from a decline in felony filings and the shift of many drug possession cases from Superior Court to District Court are the ways OPD achieves its reduction target. In addition, the agency identified excess savings

that it shifted to other caseload and oversight needs.

The 2002 Executive Proposed Budget also continues efforts to implement some of the recommendations put forth in the 2000 Public Defense Study. Specifically, the Proposed Budget upgrades the OPD Administrator position. This change will allow the County to hire an Administrator with a law degree and criminal justice experience to improve the management and oversight of the County's public defense contracts.

**[Link to Public Defense Performance Indicators, 8 KB .pdf](#)**

**LAW, SAFETY & JUSTICE PROGRAM PLAN****Public Defense 0010/0950**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
<b>LSJ</b>	2001 Adopted	27,665,497	24.50	1.00
	Status Quo **	(369,634)	0.00	0.00
	<b>Status Quo Budget</b>	<b>27,295,863</b>	<b>24.50</b>	<b>1.00</b>
<b>Contra</b>		1,500,000		
<b>Administrative Service Reductions</b>				
AS01	OPD Reorganization Reduction	(104,335)	(1.00)	(1.00)
		<b>(104,335)</b>	<b>(1.00)</b>	<b>(1.00)</b>
<b>Direct Service Reductions</b>				
DS01	Case Area Change	(2,010,447)	0.00	0.00
		<b>(2,010,447)</b>	<b>0.00</b>	<b>0.00</b>
<b>Program Change</b>				
PC01	Agency Rent Increase	161,949	0.00	0.00
PC02	Agency Kenny Maintenance	249,639	0.00	0.00
PC04	OPD Reorganization	207,768	2.00	0.00
PC05	Expert Services - Psych Evals	133,526	0.00	0.00
PC06	Computer Licenses	18,000	0.00	0.00
PC08	Adjustment of COLA rate for Contract, Assigned Counsel and Non-Legal	(88,257)	0.00	0.00
		<b>682,625</b>	<b>2.00</b>	<b>0.00</b>
<b>Revenue Backed</b>				
RB01	Involuntary Treatment Act	(20,150)	0.00	0.00
		<b>(20,150)</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA09	Long Term Lease account	(45,000)	0.00	0.00
TA15	Adjustment made to Program Change 01	0	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
		<b>(45,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR07	ITS O&M	235	0.00	0.00
CR08	ITS Infrastructure	(512)	0.00	0.00
CR10	Information Resource Management	2,199	0.00	0.00
CR11	Telecommunications Services	(86)	0.00	0.00
CR14	DCFM Space Charge	(34,602)	0.00	0.00
CR22	Long Term Lease	33,052	0.00	0.00
CR25	Finance Rates	137,355	0.00	0.00
CR26	Retirement Rate Adj.	(391)	0.00	0.00
CR35	1% Underexpenditure Adjustment	(4,752)	0.00	0.00
CR36	Lease Admin Fee	991	0.00	0.00
CR39	COLA Adjustment	(3,405)	0.00	0.00
		<b>130,084</b>	<b>0.00</b>	<b>0.00</b>

**Public Defense 0010/0950**

2002 Proposed Budget	27,428,640	25.50	0.00
% Change over Status Quo	0.49%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Reductions**

**Workload Reduction & Case Area Changes- (\$2,010,447).** As part of efforts to address the County's fiscal challenges, OPD was assigned a reduction of \$1.5 million. It met this reduction requirement through projected decreases in workload for King County Felony, Misdemeanor, Dependency, Complex litigation, Assigned Counsel and Contempt of Court case categories in 2002. Significant reduction in Felony caseload is projected. Additional reductions generated from these declines allowed OPD to fund increases elsewhere in its budget.

#### **Significant Program Additions**

**Office of Public Defense Reorganization - \$103,433/ 1.00 FTE.** In response to the recommendations of the 2000 Spangenberg report calling for the elevation of the Office of Public Defense, a higher level administrator with a law degree and criminal justice experience and associated support staff and overhead are proposed to be established at a cost of \$207,768. The current position of Administrator is deleted (\$104,335).

**Agency Rent Increase - \$161,949.** The contracts with the not-for-profit public defense agencies require Office of Public Defense to meet the actual cost of doing business for the agencies. This increase is to cover the rent and building maintenance costs of three of the agencies (Northwest Defender Association, Society of Counsel Representing Accused Persons and The Defender Association). \$18,293 is allocated as rent increase for the Involuntary Treatment Act and is revenue backed.

**Agency Kenny Maintenance - \$249,639.** The proposed funding increase would bring the agencies into compliance with the Kenny pay scale (includes 2002 COLA of 2.34%). These increases are required for the salaries of defense attorneys to keep pace with those in the Prosecuting Attorney's Office.

**Expert Services, Psych Evaluations - \$133,526.** The additional proposed funding would provide authorization for a higher rate of \$800 (from the present rate of \$350) to be paid for certain types of expert services required by defense counsel. The current rate has been in effect since 1981.

**Computer Licenses - \$18,000.** The funding is for purchase of hardware and software licenses for the Director's Office. The licenses are not supported by central Country contracts.

**Adjustment of COLA rate for Contracts, Assigned Counsel and Non-Legal salaries - (\$88,257).** The percentage rate of COLA provided is adjusted down to 2.34% from 2.7%. COLA of Kenny maintenance is not included here.

#### **CX Revenue-Backed Adds**

**Involuntary Treatment Act – (\$20,150).** The proposed decrease reflects revised case credits under the Involuntary Treatment Act.

#### **Technical Adjustments**

**Long-Term Lease Account – (\$45,000).** This eliminates funding added during the earlier phase of the budget (PSQ). Funding increase of long-term leases is reflected under central rate adjustments.

**Central Rate Adjustments – \$130,084.** This item includes the net effect of all central rate adjustments such as DCFM space charge, ITS data processing and telecommunications, finance, motor pool, and flex benefits.

**Public Defense/CJ 1020/0952**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b> <i>LSJ</i>	2001 Adopted	59,855	0.00	0.00
	Status Quo **	0	0.00	0.00
	<b>Status Quo Budget</b>	<b>59,855</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra</b>	<b>0</b>		
<b>No Change Items Proposed</b>				
NC01	No Change Items Requested for this Budget.	0	0.00	0.00
		<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>59,855</b>	<b>0.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	0.00%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

# **Sheriff's Office**

**[Link to Sheriff's Office Org Chart, 11 KB .pdf](#)**



***SHERIFF'S OFFICE***

***Mission***  
***Sheriff's Office***

The mission of the King County Sheriff's Office is to provide quality, professional, regional, law enforcement services tailored to individual communities to improve public safety.

***ISSUES AND PRIORITIES***

The Sheriff's Office is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office provides a community-oriented policing and problem solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in our neighborhoods. In an era of declining revenues and

competing demands for Current Expense (CX) fund resources, the Sheriff's Office is focused on implementing customer service improvements and developing measurable operating efficiencies.

In response to the County's current fiscal challenge, the 2002 Sheriff's Office Budget includes a reduction in administrative and programmatic services totaling \$2 million as part of mandatory reductions by all CX agencies to balance the fund.

Although the population in unincorporated King County has continued to shrink as a percentage of the total population, the Sheriffs Office has seen their contracting role expand at a commensurate rate. Due to economies of scale, these police contracts allow the Sheriff's Office to provide more cost-effective regional law enforcement services to all County citizens and the jurisdictions that contract with the County for these services. The cities also have the opportunity to contract for specialty police services that they would not otherwise be able to afford with a stand-alone police force. In 2001, the Sheriff's Office provided contract police services for thirteen cities in King County, as well as for transit customers and children in area schools. These contracts will continue into 2002 with some modifications. For instance, the City of Kenmore has requested an additional dedicated deputy for traffic enforcement.

The Automated Fingerprint Identification System (AFIS) is a regional law enforcement tool managed by the King County Sheriff's Office. A five-year levy from 2001- 2005 was approved by the voters in September of 2000. The 2002 Executive Proposed Budget provides funding to continue the scheduled capital purchases of the Live Scan technology equipment, and would pay for additional ventilation system costs from the move into Courthouse Space 1A. The 2002 Proposed Budget also adds a print examiner to cover ongoing workload increases and ensure cases are completed in a timely manner. Responsible financial management of the AFIS Fund allows the Levy rate to be reduced in 2002.

# LAW, SAFETY & JUSTICE PROGRAM PLAN

## Sheriff 0010/0200

Code Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	86,618,648	925.00	3.50
<b>LSJ</b>	Status Quo **	3,257,832	0.00	(1.50)
	<b>Status Quo Budget</b>	<b>89,876,480</b>	<b>925.00</b>	<b>2.00</b>
<b>Contra</b>		<b>3,000,000</b>		
<b>Direct Service Reductions</b>				
DS01	Administrative and Programmatic Reductions	(2,000,000)	0.00	0.00
		<b>(2,000,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Backed</b>				
RB01	Traffic Deputy Addition - City of Kenmore	107,269	1.00	0.00
RB02	TIPS III Position - City of Shoreline	0	0.00	0.00
RB03	Washington State Methamphetamine Coalition Detective	86,153	1.00	0.00
RB04	Metro Transit Deputy Adds	125,485	2.00	0.00
		<b>318,907</b>	<b>4.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Budget Contra Credit for Meeting Reduction Goal	0	0.00	0.00
TA02	Labor Settlement Adjustment - Special Pay Increases	391,618	0.00	0.00
TA05	Class Comp Retro	0	0.00	0.00
TA06	Negative Contra Elimination	0	0.00	0.00
TA07	Less Lethal Weapons Training	0	0.00	0.00
TA08	Demonstration Management Team Training	0	0.00	0.00
TA09	Retired LEOFF I Medical Cost Increase	235,526	0.00	0.00
TA10	Convert IRIS Programmer TLTs to FTEs	0	2.00	(2.00)
TA50	Revenue Adjustment	0	0.00	0.00
		<b>627,144</b>	<b>2.00</b>	<b>(2.00)</b>
<b>Central Rate Adjustments</b>				
CR07	ITS O&M	(23,380)	0.00	0.00
CR08	ITS Infrastructure	(21,881)	0.00	0.00
CR09	ITS GIS	(492)	0.00	0.00
CR10	Information Resource Management	82,971	0.00	0.00
CR11	Telecommunications Services	(59,180)	0.00	0.00
CR13	Motor Pool Rate Adj.	(101,933)	0.00	0.00
CR14	DCFM Space Charge	(126,849)	0.00	0.00
CR15	Insurance Charges	264,457	0.00	0.00
CR22	Long Term Lease	81,387	0.00	0.00
CR25	Finance Rates	129,141	0.00	0.00
CR26	Retirement Rate Adj.	(63,384)	0.00	0.00
CR36	Lease Admin Fee	(164)	0.00	0.00
CR39	COLA Adjustment	(24,866)	0.00	0.00
		<b>135,827</b>	<b>0.00</b>	<b>0.00</b>

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Sheriff 0010/0200**

<b>2002 Proposed Budget</b>	<b>91,958,358</b>	<b>931.00</b>	<b>0.00</b>
<b>% Change over Status Quo</b>	<b>2.32%</b>		

**\* FTEs do not include Temporaries and overtime.**

**\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.**

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Sheriff**

##### **Significant Program Reductions**

**Administrative and Programmatic Reductions – (\$2,000,000).** The 2002 Executive Proposed Budget assigns a \$2 million reduction to the Sheriff's Office.

##### **Significant Program Additions**

**City of Kenmore Traffic Deputy Addition – \$107,269/1.0 FTE.** The Cities of Kenmore and Covington shared equally the cost of a dedicated motorcycle deputy in 2001. Kenmore has requested an increase to a full-time dedicated traffic deputy in their city. Covington will retain the motorcycle deputy as a full-time dedicated deputy. This represents the annualization and start-up costs of the additional officer.

**Washington State Methamphetamine Coalition Detective - \$86,153/1.0 FTE.** Methamphetamine labs have proliferated in King County over the last several years, bringing with them increased crime and environmental hazards. This proposal annualizes a grant-funded detective dedicated to methamphetamine investigations that was added in 2001. The Grant is being administered by a coalition of counties in Washington State formed to oversee the program.

**Metro Transit Additions - \$125,485/2.0 FTE.** The Sheriff's Office manages Metro Security services under a memorandum of understanding with Metro Transit. Two full-time deputies were added in 2001 as part of a multi-year transition from part-time officers to dedicated staff. This change would annualize the two positions.

##### **Technical Adjustments**

**Labor Settlement Adjustment - Special Pay Increases- \$391,618.** This adjustment would cover increases in all merit and special pays as a result of the labor settlements for the Police Officers Guild, Communications Specialists, and Captains. This is an update from PSQ estimates using more current and reliable cost assumptions. The increase provides the Sheriff's Office with funding for direct personnel costs of police services.

**LEOFF I Medical - Retirees - \$235,526.** Mandated by state law, LEOFF I retirees are entitled to all medical expenses paid by the County. This adjustment would pay for estimated increases in health care insurance premiums and all other non-covered medical expenses. Significant premium increases and a jump in medical expenses not covered by insurance are the primary causes for the large increase.

**Central Rate Adjustments - \$135,827.** This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, medical and dental benefits, and insurance charges.

**Drug Enforcement Forfeits 0010/0205**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	640,357	2.00	0.00
<b>LSJ</b>				
	Status Quo **	6,578	0.00	0.00
	<b>Status Quo Budget</b>	<b>646,935</b>	<b>2.00</b>	<b>0.00</b>
<b>Contra</b>		<b>0</b>		
<b>Technical Adjustment</b>				
TA01	Programmatic Adjustments	(44,525)	0.00	0.00
TA02	Revenue Adjustment	0	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
		<b>(44,525)</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(79)	0.00	0.00
CR10	Information Resource Management	179	0.00	0.00
CR25	Finance Rates	1,093	0.00	0.00
CR26	Retirement Rate Adj.	(86)	0.00	0.00
CR39	COLA Adjustment	(789)	0.00	0.00
		<b>318</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>602,728</b>	<b>2.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>-6.83%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Drug Enforcement Forfeits**

#### **Technical Adjustments**

**Programmatic Adjustments - (\$44,525)** This reduction reflects expenditure adjustments to correspond with an expected decrease in drug forfeit revenues for 2002. Reduction would be taken in contracted assistance for Drug Forfeit cases.

**Central Rate Adjustments - \$318.** This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Finance rates, COLA, and Flex benefits.

## Automated Fingerprint Identification System 1220/0208

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
<b>LSJ</b>				
	2001 Adopted	10,673,049	84.00	5.00
	Status Quo **	92,609	0.00	(1.00)
	<b>Status Quo Budget</b>	<b>10,765,658</b>	<b>84.00</b>	<b>4.00</b>
<b>Contra</b>		<b>0</b>		
<b>Revenue Backed</b>				
RB01	Latent Print Examiner Add	67,759	1.00	0.00
RB02	HVAC Upgrade for Move to Space 1A	740,105	0.00	0.00
		<b>807,864</b>	<b>1.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Special Pays Adjustment	28,620	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
		<b>28,620</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR05	CX Overhead Adj.	(31,222)	0.00	0.00
CR07	ITS O&M	(26,766)	0.00	0.00
CR08	ITS Infrastructure	(6,108)	0.00	0.00
CR10	Information Resource Management	7,535	0.00	0.00
CR13	Motor Pool Rate Adj.	196	0.00	0.00
CR14	DCFM Space Charge	(1,655)	0.00	0.00
CR21	Debt Service Adj.	(3,805)	0.00	0.00
CR22	Long Term Lease	(16,859)	0.00	0.00
CR25	Finance Rates	(315,804)	0.00	0.00
CR26	Retirement Rate Adj.	(1,583)	0.00	0.00
CR36	Lease Admin Fee	(23)	0.00	0.00
CR39	COLA Adjustment	5,477	0.00	0.00
		<b>(390,617)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>11,211,525</b>	<b>85.00</b>	<b>4.00</b>
	<b>% Change over Status Quo</b>	<b>4.14%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**AFIS**

**Significant Program Additions**

**Latent Print Examiner - \$67,759/1.0 FTE.** The addition of a print examiner is part of the planned staff increase submitted in the five-year Levy plan. This addition will cover continuing workload increases and ensure backlogged cases are completed in a timely manner.

**HVAC Upgrade for move to Space 1A – \$740,105.** This change would increase funding to cover the additional HVAC costs associated with the move into the courthouse space 1A. The costs include purchase, installation, and operating costs for an additional chiller in order to maintain the adequate ventilation 24 hours a day. Ongoing operating and maintenance costs comprise \$112,471 of the total increase.

**Technical Adjustments**

**Special Pays Adjustment - \$28,620.** This adjustment increases the longevity, education, and holiday pay special pay accounts to reflect more accurate labor costs.

**Central Rate Adjustments – (\$390,617).** This item includes the net effect of all central rate adjustments such as CX Overhead, ITS Infrastructure, DCFM space charges, COLA, Finance rates, and Retirement rates.

**[Link to AFIS Performance Indicators, 5 KB .pdf](#)**

**[Link to AFIS Financial Plan, 8 KB .pdf](#)**



**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Sheriff/CJ 1020/0201**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
<i>LSJ</i>				
	2001 Adopted	2,291,596	47.00	0.00
	Status Quo **	638,439	0.00	0.00
	<b>Status Quo Budget</b>	<b>2,930,035</b>	<b>47.00</b>	<b>0.00</b>
<b>Contra</b>		0		
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(3,403)	0.00	0.00
CR10	Information Resource Management	4,216	0.00	0.00
CR13	Motor Pool Rate Adj.	(84,180)	0.00	0.00
CR26	Retirement Rate Adj.	(2,602)	0.00	0.00
CR35	1% Underexpenditure Adjustment	846	0.00	0.00
CR39	COLA Adjustment	32,502	0.00	0.00
		<b>(52,621)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>2,877,414</b>	<b>47.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	-1.80%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Sheriff/CJ**

#### **Technical Adjustments**

**Central Rate Adjustments – (\$52,621).** This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Motor Pool, COLA, and Retirement rates.

**Facilities Management--CX 0010/0450**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	1,114,930	35.40	0.00
<b>LSJ</b>				
	Status Quo **	455,791	0.00	0.00
	<b>Status Quo Budget</b>	<b>1,570,721</b>	<b>35.40</b>	<b>0.00</b>
<b>Contra</b>		<b>0</b>		
<b>Technical Adjustment</b>				
TA01	Merit Adjustment	11,368	0.00	0.00
TA02	Overtime Addition	34,330	0.00	0.00
		<b>45,698</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(1,392)	0.00	0.00
CR10	Information Resource Management	3,175	0.00	0.00
CR25	Finance Rates	4,725	0.00	0.00
CR26	Retirement Rate Adj.	(406)	0.00	0.00
CR35	1% Underexpenditure Adjustment	145	0.00	0.00
CR39	COLA Adjustment	(3,960)	0.00	0.00
		<b>2,287</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>1,618,706</b>	<b>35.40</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>3.05%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Security Screeners (DCFM)**

#### **Technical Adjustments**

**Merit Pay Adjustment \$11,368** - This change would cover the cost of step increases to reflect more accurate salary costs in 2002.

**Overtime Addition \$34,330** - The nature of the security screening work requires their posts be filled at all times during normal operating hours. Historically overtime has been unavoidable to meet the security requirements, but has not been included in the Security Screeners budget. This addition would add an overtime increment based on historical use and expected workload in 2002.

**Central Rate Adjustments – (\$2,287).** This item includes the net effect of all central rate adjustments such as ITS Infrastructure, COLA, Finance rates, and Retirement rates.

# **Superior Court**

**[Link to Superior Court Org Chart, 7 KB .pdf](#)**

## *SUPERIOR COURT*

### ***Mission***

#### **Superior Court**

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of legal matters.

### ***ISSUES AND PRIORITIES***

The King County Superior Court is King County's general jurisdiction trial court with responsibility for civil cases, family law cases, felony cases and juvenile cases.

The County's 2002 revenue outlook has required the Executive to propose a budget that has significant decreases in all CX agencies. The Executive Proposed Budget for Superior Court includes a \$1.5 reduction. Of this reduction, a small percentage is revenue in lieu of reduction.

Superior Court, in conjunction with its criminal justice partners, has implemented a new process for handling drug cases. Under this new system, the Prosecuting Attorney's Office has changed the filing standards for simple drug possession cases to permit certain offenders to have their cases disposed of in District Court rather than Superior Court. This change in filing practice has helped achieve system-wide efficiencies including budget savings in the Department of Adult and Juvenile Detention. In addition, the filing change has allowed the King County Drug Court program to provide treatment to more entrenched drug users who encounter the criminal justice system.

**[Link to Superior Court Performance Indicators, 5 KB .pdf](#)**

# LAW, SAFETY & JUSTICE PROGRAM PLAN

## Superior Court 0010/0510

Code	Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>					
		2001 Adopted	31,711,164	376.75	3.50
		Status Quo **	(573,461)	0.00	(3.50)
		<b>Status Quo Budget</b>	<b>31,137,703</b>	<b>376.75</b>	<b>0.00</b>
		<b>Contra</b>	<b>2,000,000</b>		
		<b>Administrative Service Reductions</b>			
AS01		Administrative and Programmatic Reductions	(1,415,312)	0.00	0.00
AS02		Medicaid Match	14,948	0.25	0.00
			<b>(1,400,364)</b>	<b>0.25</b>	<b>0.00</b>
		<b>Revenue Backed</b>			
RB01		IV - D Commissioner and Coordinator	78,470	1.00	0.00
			<b>78,470</b>	<b>1.00</b>	<b>0.00</b>
		<b>Technical Adjustment</b>			
TA01		Judges' Salary Increase	322,758	0.00	0.00
TA02		Industrial Insurance Mis-Load Add-back	141,930	0.00	0.00
TA50		Revenue Adjustment	0	0.00	0.00
			<b>464,688</b>	<b>0.00</b>	<b>0.00</b>
		<b>Central Rate Adjustments</b>			
CR07		ITS O&M	(297,699)	0.00	0.00
CR08		ITS Infrastructure	(60,807)	0.00	0.00
CR10		Information Resource Management	33,794	0.00	0.00
CR11		Telecommunications Services	(3,309)	0.00	0.00
CR13		Motor Pool Rate Adj.	12,438	0.00	0.00
CR14		DCFM Space Charge	(531,432)	0.00	0.00
CR22		Long Term Lease	315,706	0.00	0.00
CR25		Finance Rates	46,110	0.00	0.00
CR26		Retirement Rate Adj.	(5,984)	0.00	0.00
CR35		1% Underexpenditure Adjustment	(2,717)	0.00	0.00
CR36		Lease Admin Fee	(361)	0.00	0.00
CR39		COLA Adjustment	(64,806)	0.00	0.00
			<b>(559,067)</b>	<b>0.00</b>	<b>0.00</b>
		<b>2002 Proposed Budget</b>	<b>31,721,430</b>	<b>378.00</b>	<b>0.00</b>
		<b>% Change over Status Quo</b>	<b>1.87%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.



## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Reductions**

**Administrative and Programmatic Reductions – (\$1,500,000).** The 2002 Executive Proposed Budget assigns a \$1.5 million reduction to Superior Court.

#### **Program Additions**

**IV – D Commissioner and Coordinator - \$78,470 / 1.0 FTE.** This add would increase an existing .50 IV-D Commissioner FTE to a 1.0 FTE and would be 100% revenue backed. In addition, the existing court coordinator who supports the Commissioner would be increased from a .50 to a 1.0 FTE. The Federal funding allows Superior Court to spend more time on support and modification hearings for child support cases.

#### **Technical Adjustments**

**Judges' Salary Increase - \$322,758.** The Washington State Salary Commission recently enacted an increase in judicial salaries effective September 2001. \$322,758 is the CX amount allocated to Superior Court judges for 2002.

**Industrial Insurance Mis-Load Add-back - \$141,930.** Industrial Insurance coding for Superior Court's payroll files was inadvertently erased during implementation of the 2001 budget. This appropriation re-instates the amount needed to cover these costs.

**Central Rates - (\$559,067).** This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

**Superior Court/CJ 1020/0512**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	1,944,931	21.50	0.00
<b>LSJ</b>				
	Status Quo **	13,601	0.00	0.00
	<b>Status Quo Budget</b>	<b>1,958,532</b>	<b>21.50</b>	<b>0.00</b>
<b>Contra</b>		<b>0</b>		
<b>Technical Adjustment</b>				
TA02	Salary Commission COLA Increase	26,900	0.00	0.00
		<b>26,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(1,557)	0.00	0.00
CR10	Information Resource Management	1,929	0.00	0.00
CR26	Retirement Rate Adj.	(370)	0.00	0.00
CR35	1% Underexpenditure Adjustment	(28)	0.00	0.00
CR39	COLA Adjustment	(4,190)	0.00	0.00
		<b>(4,216)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>1,981,216</b>	<b>21.50</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>1.16%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Superior Court / Criminal Justice Fund**

**Judges' Salary Increase - \$26,900.** The Washington State Salary Commission recently enacted an increase in judicial salaries effective September 2001. \$26,900 is the CJ amount allocated to Superior Court judges for 2002

**Central Rates – (\$4,188).** This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

# **Office of Emergency Management**

***EMERGENCY MANAGEMENT /DEPARTMENT OF EXECUTIVE SERVICES***

***Mission***  
**Emergency Management**  
To serve the public and enable  
others to serve.

***ISSUES AND PRIORITIES***

The Office of Emergency Management Division of the Department of Executive Services is composed of two distinct programs: Emergency Management and the E-911 Program Office. These two programs provide support and services to the region.

Emergency Management coordinates disaster preparedness, planning, response and recovery efforts for King County, maintains operational readiness for the County's Emergency Operations Center (EOC), and provides regional leadership in cooperative disaster planning and preparedness. Priorities for 2002 include an update of the County's Emergency Management Plan, development of a County Hazard Mitigation Plan and preparedness activities with County Departments. In addition, Emergency Management programs will also focus on regional disaster planning for all types of disaster including natural disasters, technological events and acts of terrorism, by working cooperatively with neighboring jurisdictions.

The Enhanced-911 Program Office (E-911) administers the County-wide E-911 telephone system. This program collects and distributes the E-911 telephone excise tax, manages various systems and service contracts that allow E-911 emergency telecommunications services to be provided throughout King County, and leads policy and technical processes aimed at keeping the E-911 system at the highest possible quality to meet the needs of the public. Priorities for 2002 include completion of the E-911 Network and upgrades and completion of implementation of Phase I of wireless 911 service. As Phase II wireless service becomes available from the carriers, King County will continue to work with carriers to implement this new technology.

The Radio Communications Services section is responsible for the construction, operation and maintenance of wireless communications systems for public safety and general government agencies both within County government and in numerous suburban cities and special purpose districts. The primary priorities for 2002 are to continue to expand the customer base both for access to the regional 800 MHz trunked radio system and for other services such as radio repair and installation.

**Office of Emergency Management 0010/0401**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	996,263	7.00	0.00
<b>LSJ</b>				
	Status Quo **	(146,851)	0.00	0.00
	<b>Status Quo Budget</b>	<b>849,412</b>	<b>7.00</b>	<b>0.00</b>
<b>Contra</b>		49,428		
<b>Administrative Service Reductions</b>				
AS01	Administrative Reduction	(49,428)	(2.00)	0.00
		<b>(49,428)</b>	<b>(2.00)</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Technical adjustment	11,767	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
		<b>11,767</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	3,732	0.00	0.00
CR09	ITS GIS	(429)	0.00	0.00
CR10	Information Resource Management	628	0.00	0.00
CR11	Telecommunications Services	(1,519)	0.00	0.00
CR13	Motor Pool Rate Adj.	(9,398)	0.00	0.00
CR25	Finance Rates	1,809	0.00	0.00
CR26	Retirement Rate Adj.	(143)	0.00	0.00
CR35	1% Underexpenditure Adjustment	67	0.00	0.00
CR39	COLA Adjustment	(4,548)	0.00	0.00
		<b>(9,801)</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>851,378</b>	<b>5.00</b>	<b>0.00</b>
<b>% Change over Status Quo</b>		0.23%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

***PROGRAM HIGHLIGHTS***

**Office of Emergency Management**

**Significant Program Reductions**

**Administrative Reductions (\$49,428)/(2.00 FTEs).** As part of the Executive reorganization effort, 2.00 FTEs were cut. This administrative reduction eliminates the Manager and Administrative Specialist II. This reduction results in no loss to direct services. The workload will be absorbed by the existing positions within the office.

**Technical Adjustments**

**Miscellaneous Technical Adjustments to PSQ – \$11,767.** These adjustments include various supply accounts, equipment repair, printing and graphics, building maintenance, and Emergency Management division overhead.

**Central Rate Adjustments – (\$9,868).** These adjustments include central rate changes in ITS Infrastructure, ITS GIS, Information Resource Management, telecommunications services, motor pool, finance, retirement and cost-of-living rate adjustments.

**1% Underexpenditure Contra – (\$67).** The Executive Proposed 2002 Budget includes a 1% underexpenditure contra in each CX operating and CX transfer budget to directly budget for assumed underexpenditure levels. A remaining central contra of .75% is being held in the CX Financial Plan, for a total assumption of 1.75% underexpenditure for all CX operating and CX transfer budgets. While this is a change in that it is now directly placed in each budget, it is the same policy as in previous years. CX Departments are asked to manage to a total underexpenditure requirement of 1.75%.

**[Link to Office of Emergency Management Performance Indicators, 5 KB .pdf](#)**

**Enhanced-911 1110/0431**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	9,541,142	5.00	0.00
<b>LSJ</b>				
	Status Quo **	(1,518,569)	0.00	0.00
	<b>Status Quo Budget</b>	<b>8,022,573</b>	<b>5.00</b>	<b>0.00</b>
<b>Contra</b>		<b>0</b>		
<b>Administrative Service Reductions</b>				
AS01	Administrative Reductions	(115,041)	(1.00)	0.00
		<b>(115,041)</b>	<b>(1.00)</b>	<b>0.00</b>
<b>Revenue Backed</b>				
RB01	King County Sheriff PSAP Back-Up Positions	421,138	0.00	0.00
RB02	Wireless Phase II Mapping	955,150	0.00	0.00
		<b>1,376,288</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Transfer OEM Admin Staff and Operating budget	499,110	5.00	0.00
TA02	Technical Adjustment	362,195	0.00	0.00
TA03	Correct PSQ Revenue	0	0.00	0.00
		<b>861,305</b>	<b>5.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR07	ITS O&M	376	0.00	0.00
CR08	ITS Infrastructure	(362)	0.00	0.00
CR09	ITS GIS	(12,576)	0.00	0.00
CR10	Information Resource Management	448	0.00	0.00
CR11	Telecommunications Services	(3,283)	0.00	0.00
CR25	Finance Rates	1,086	0.00	0.00
CR26	Retirement Rate Adj.	(96)	0.00	0.00
CR39	COLA Adjustment	(1,137)	0.00	0.00
		<b>(15,544)</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>10,129,581</b>	<b>9.00</b>	<b>0.00</b>
<b>% Change over Status Quo</b>		<b>26.26%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.



**E-911**

**Significant Program Reductions**

**Administrative Reductions – (\$115,041)/(1.00 FTE).** As part of the Executive reorganization effort, this administrative reduction eliminates 1.00 FTE Accountant, transfers 1.00 FTE LAN Administrator to Radio Communications Services, and reduces the salary in a vacant Manager position.

**Significant Program Additions**

**King County Sheriff PSAP Back-Up Positions - \$421,138.** This proposal will fund additional 911 equipment for back-up positions in the new Regional Communications and Emergency Coordination Center which will be used to back-up 911 calls meant for Valley Communications should they become non-operational. Through a reciprocal agreement the King County Sheriff's Office 911 calls will be backed-up by Valley Communications when they move into their new facility in 2002. This back-up plan increases the survivability of 911 service to the public.

**Wireless Phase II Mapping - \$955,150.** Funding in previous budgets included funding to install E-911 equipment at the five primary cellular Public Safety Answering Points (PSAPs) (King County Sheriff's Office, Valley Communications, Seattle Police, Eastside Communications and Washington State Patrol) to receive and display location information from wireless 911 callers. This funding will provide the necessary equipment for four (4) more secondary cell sites for wireless 911 service.

**Technical Adjustments**

**Transfer of Office of Emergency Management - \$499,110/5.00 FTEs.** As a result of the Executive reorganization, the Office of Emergency Management will be transferred from Radio Communications Services Fund to the E-911 Fund. This reorganization results in the Office of Emergency Management reporting directly to the County Administrative Officer and eliminates one layer of administration.

**Technical Adjustments to PSQ – \$362,195.** This item reflects additional costs associated with increased contracts, increased revenues passing through to Public Safety Answering Points (PSAPs), and technical adjustments associated with the Executive reorganization.

**Central Rate Adjustments – (\$15,554).** This amount includes central rate changes in ITS O&M, ITS Infrastructure, ITS GIS, Information Resource Management, telecommunications services, finance, retirement, and cost-of-living adjustments.

**[Link to E-911 Performance Indicators, 5 KB .pdf](#)**

**[Link to E-911 Financial Plan, 8 KB .pdf](#)**

## Radio Communication Services (800 MHz) 4501/0213

Code	Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>					
		2001 Adopted	2,567,792	20.00	0.00
	<b>LSJ</b>	Status Quo **	131,054	0.00	0.00
		<b>Status Quo Budget</b>	<b>2,698,846</b>	<b>20.00</b>	<b>0.00</b>
<b>Contra</b>			56,218		
<b>Administrative Service Reductions</b>					
AS01		Administrative Reduction	(56,218)	(1.00)	0.00
			<b>(56,218)</b>	<b>(1.00)</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
TA01		Transfer OEM Administrative Staff and Operating Accounts	(499,110)	(5.00)	0.00
TA02		Increased Revenue Projection	0	0.00	0.00
			<b>(499,110)</b>	<b>(5.00)</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>					
CR05		CX Overhead Adj.	(7,903)	0.00	0.00
CR08		ITS Infrastructure	(1,448)	0.00	0.00
CR10		Information Resource Management	1,794	0.00	0.00
CR13		Motor Pool Rate Adj.	(8,494)	0.00	0.00
CR22		Long Term Lease	(16,089)	0.00	0.00
CR25		Finance Rates	11,720	0.00	0.00
CR26		Retirement Rate Adj.	(271)	0.00	0.00
CR36		Lease Admin Fee	1,081	0.00	0.00
CR39		COLA Adjustment	(1,624)	0.00	0.00
			<b>(21,234)</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>			<b>2,178,502</b>	<b>14.00</b>	<b>0.00</b>
<b>% Change over Status Quo</b>			-19.28%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**Radio Communications**

**Significant Program Reductions**

**Administrative Reductions - (\$56,218)/(1.00 FTE).** As part of the Executive reorganization efforts, 1.00 FTE was cut. This administrative reduction eliminates 1.00 FTE Accountant.

**Technical Adjustments**

**Transfer of Office of Emergency Management - (\$499,110)/(5.00 FTEs).** As a result of the Executive reorganization, the Office of Emergency Management will be transferred from Radio Communications Services Fund to the E-911 Fund. This reorganization results in the Office of Emergency Management reporting directly to the County Administrative Officer and eliminates one layer of administration.

**Central Rate Adjustments – (\$21,234).** These adjustments include central rate changes for the following services: CX overhead, ITS Infrastructure, Information Resource Management, motor pool rate, long term lease and lease administration fee, finance, and retirement and cost-of-living adjustments.

**[Link to Radio Communications Performance Indicators, 5 KB .pdf](#)**

**[Link to Radio Communications Financial Plan, 7 KB .pdf](#)**

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***BUDGET OFFICE – CJ***

#### ***ISSUES AND PRIORITIES***

The Budget Office/CJ budget supports the Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP).

The AJOMP identifies and recommends near-term criminal justice system improvements, sanctions and programs that reduce reliance on incarceration and improve the administration of justice while preserving public safety. This program was first developed in the 2000 Budget as additional staff within the Department of Community and Human Services and the Department of Adult and Juvenile Detention.

The JJOMP examines ways to improve King County's response to juvenile crime and delinquency. Phase I of this project developed a vision with associated goals and objectives. Phase II of the project, adopted by the Executive and Council in August 2000, includes an analysis of specific programs and options that would be more effective than current practices in maintaining community safety, serving the needs of youth and families, and avoiding the cost of expanding juvenile detention and court.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Budget/CJ 1020/0142**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	641,166	7.00	0.00
<b>LSJ</b>				
	Status Quo **	(44,508)	0.00	0.00
	<b>Status Quo Budget</b>	<b>596,658</b>	<b>7.00</b>	<b>0.00</b>
<b>Contra</b>		<b>0</b>		
<b>Administrative Service Reductions</b>				
AS01	Restructure AJOMP, reduce 4 positions	(211,339)	(4.00)	0.00
		<b>(211,339)</b>	<b>(4.00)</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Adjust merit budget	(3,180)	0.00	0.00
TA02	Remove underexpenditure contra.	6,027	0.00	0.00
TA03	Revenue adjustment	0	0.00	0.00
		<b>2,847</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(507)	0.00	0.00
CR10	Information Resource Management	628	0.00	0.00
CR26	Retirement Rate Adj.	(160)	0.00	0.00
CR39	COLA Adjustment	(8,133)	0.00	0.00
		<b>(8,172)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>379,994</b>	<b>3.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>-36.31%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Reductions**

**Reduce Staffing for AJOMP (\$211,339)/(4 FTEs).** This eliminates four positions in the AJOMP effort for 2002 and eliminates a current expense fund transfer to the criminal justice fund in the amount of \$124,941.

#### **Technical Adjustments**

**Other Adjustments - \$6,027.** This adjustment eliminates a criminal justice fund underexpenditure contra.

**Central Rate Adjustments – (\$11,352).** These adjustments include central rate changes in benefits and ITS, Retirement as well as COLA and Merit adjustments.

**[Link to Law, Safety and Justice Program Plan Table, 10 KB](#)**  
**.pdf**